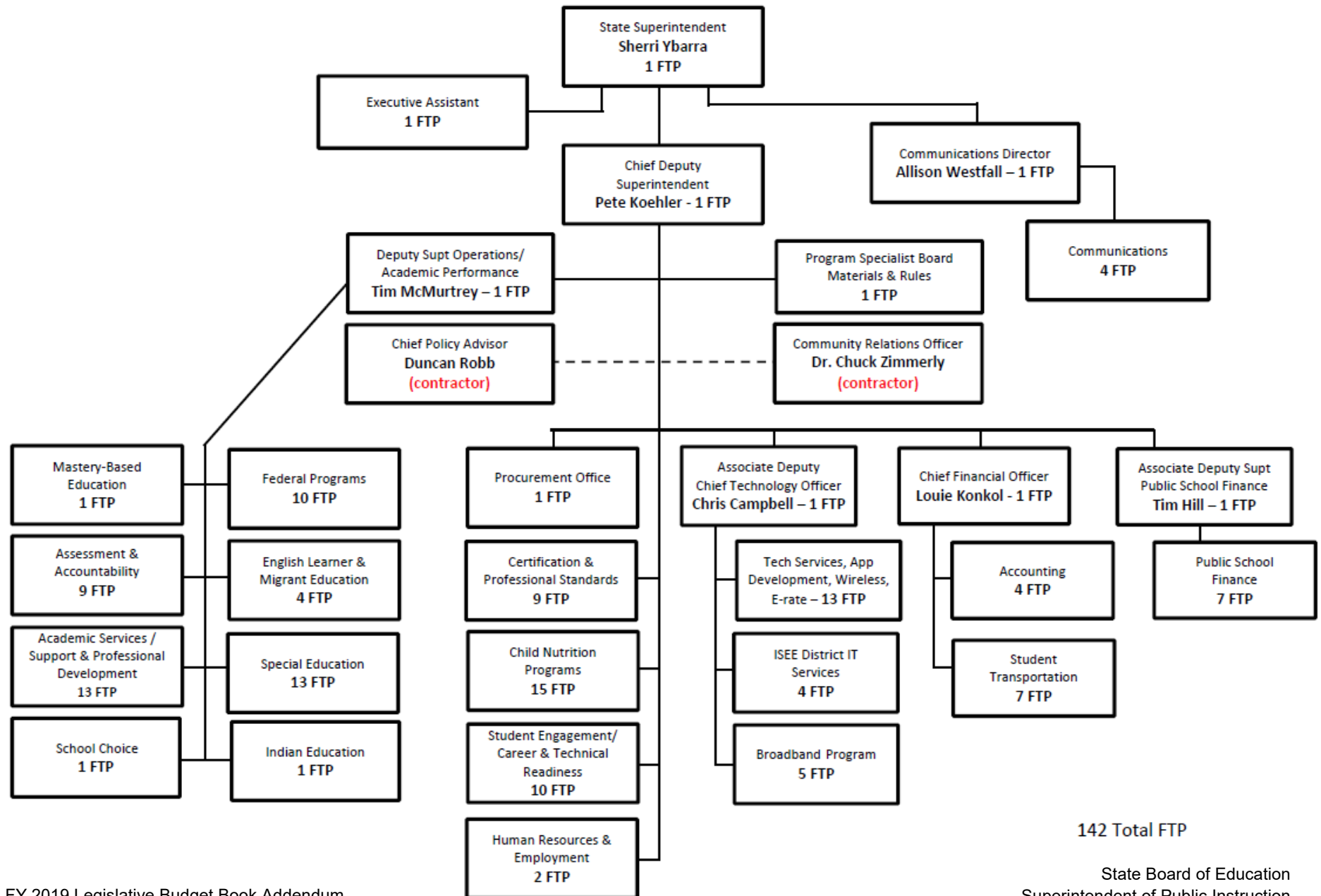


# Superintendent of Public Instruction Organizational Chart

Analyst: Lockett



# Superintendent of Public Instruction

Analyst: Lockett

## FY 2017 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2017 Original Appropriation								
	0001-00	Gen	61.45	6,357,700	5,102,500	0	2,724,600	0	14,184,800
	0125-00	Ded	8.00	759,700	561,200	0	0	0	1,320,900
	0319-00	Ded	1.10	181,500	150,200	2,500	2,113,300	0	2,447,500
	0321-00	Ded	0.00	0	0	0	2,700,000	0	2,700,000
	0325-00	Ded	6.80	797,200	975,300	20,300	11,400	0	1,804,200
	0349-00	Ded	3.48	300,200	184,200	11,000	0	0	495,400
	0481-01	Ded	7.74	0	0	0	0	0	0
	0481-10	Ded	0.88	93,400	362,000	0	0	0	455,400
	0481-54	Ded	1.06	96,500	0	0	0	0	96,500
	0348-00	Fed	51.49	5,072,200	12,198,500	33,200	82,200	0	17,386,100
	Totals:		142.00	13,658,400	19,533,900	67,000	7,631,500	0	40,890,800
1.00	FY 2017 Total Appropriation								
	0001-00	Gen	61.45	6,357,700	5,102,500	0	2,724,600	0	14,184,800
	0125-00	Ded	8.00	759,700	561,200	0	0	0	1,320,900
	0319-00	Ded	1.10	181,500	150,200	2,500	2,113,300	0	2,447,500
	0321-00	Ded	0.00	0	0	0	2,700,000	0	2,700,000
	0325-00	Ded	6.80	797,200	975,300	20,300	11,400	0	1,804,200
	0349-00	Ded	3.48	300,200	184,200	11,000	0	0	495,400
	0481-01	Ded	7.74	0	0	0	0	0	0
	0481-10	Ded	0.88	93,400	362,000	0	0	0	455,400
	0481-54	Ded	1.06	96,500	0	0	0	0	96,500
	0348-00	Fed	51.49	5,072,200	12,198,500	33,200	82,200	0	17,386,100
	Totals:		142.00	13,658,400	19,533,900	67,000	7,631,500	0	40,890,800
1.21	Net Object Transfer								
	0001-00	Gen	0.00	0	(83,000)	83,000	0	0	0
	0319-00	Ded	0.00	0	17,800	0	(17,800)	0	0
	0325-00	Ded	0.00	0	(35,400)	9,500	25,900	0	0
	0348-00	Fed	0.00	0	(77,100)	0	77,100	0	0
	Totals:		0.00	0	(177,700)	92,500	85,200	0	0
1.41	Receipt to Appropriation								
	0001-00	Gen	0.00	0	0	1,200	0	0	1,200
	Totals:		0.00	0	0	1,200	0	0	1,200
1.61	Reverted Appropriation								
	0001-00	Gen	0.00	(36,100)	(25,100)	0	(291,700)	0	(352,900)
	0125-00	Ded	0.00	(39,300)	(533,200)	0	0	0	(572,500)
	0319-00	Ded	0.00	(52,100)	0	(2,200)	(869,000)	0	(923,300)
	0321-00	Ded	0.00	0	0	0	(2,700,000)	0	(2,700,000)
	0325-00	Ded	0.00	(256,600)	(245,200)	0	(22,400)	0	(524,200)
	0349-00	Ded	0.00	(500)	(115,900)	(10,400)	0	0	(126,800)
	0481-10	Ded	0.00	(500)	(159,600)	0	0	0	(160,100)
	0481-54	Ded	0.00	(5,400)	0	0	0	0	(5,400)
	0348-00	Fed	0.00	(972,900)	(5,197,500)	(4,100)	(21,700)	0	(6,196,200)
	Totals:		0.00	(1,363,400)	(6,276,500)	(16,700)	(3,904,800)	0	(11,561,400)

# Superintendent of Public Instruction

Analyst: Lockett

## FY 2017 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>2.00 FY 2017 Actual Expenditures</b>								
0001-00	Gen	61.45	6,321,600	4,994,400	84,200	2,432,900	0	13,833,100
	General		6,321,600	4,994,400	84,200	2,432,900	0	13,833,100
0125-00	Ded	8.00	720,400	28,000	0	0	0	748,400
	Indirect Cost Recovery		720,400	28,000	0	0	0	748,400
0319-00	Ded	1.10	129,400	168,000	300	1,226,500	0	1,524,200
	Driver's Training		129,400	168,000	300	1,226,500	0	1,524,200
0321-00	Ded	0.00	0	0	0	0	0	0
	Broadband Infrastructure		0	0	0	0	0	0
0325-00	Ded	6.80	540,600	694,700	29,800	14,900	0	1,280,000
	Public Instruction		540,600	694,700	29,800	14,900	0	1,280,000
0349-00	Ded	3.48	299,700	68,300	600	0	0	368,600
	Miscellaneous Revenue		299,700	68,300	600	0	0	368,600
0481-01	Ded	7.74	0	0	0	0	0	0
	Public School Income		0	0	0	0	0	0
0481-10	Ded	0.88	92,900	202,400	0	0	0	295,300
	Public Schools Other Income		92,900	202,400	0	0	0	295,300
0481-54	Ded	1.06	91,100	0	0	0	0	91,100
	Cigarette, Tobacco and Lottery Income Taxes		91,100	0	0	0	0	91,100
0348-00	Fed	51.49	4,099,300	6,923,900	29,100	137,600	0	11,189,900
	Federal Grant		4,099,300	6,923,900	29,100	137,600	0	11,189,900
<b>Totals:</b>		<b>142.00</b>	<b>12,295,000</b>	<b>13,079,700</b>	<b>144,000</b>	<b>3,811,900</b>	<b>0</b>	<b>29,330,600</b>

### Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen	(36,100)	(108,100)	84,200	(291,700)	0	(351,700)
	General	(0.6%)	(2.1%)	N/A	(10.7%)	N/A	(2.5%)
0125-00	Ded	(39,300)	(533,200)	0	0	0	(572,500)
	Indirect Cost Recovery	(5.2%)	(95.0%)	N/A	N/A	N/A	(43.3%)
0319-00	Ded	(52,100)	17,800	(2,200)	(886,800)	0	(923,300)
	Driver's Training	(28.7%)	11.9%	(88.0%)	(42.0%)	N/A	(37.7%)
0321-00	Ded	0	0	0	(2,700,000)	0	(2,700,000)
	Broadband Infrastructure	N/A	N/A	N/A	(100.0%)	N/A	(100.0%)
0325-00	Ded	(256,600)	(280,600)	9,500	3,500	0	(524,200)
	Public Instruction	(32.2%)	(28.8%)	46.8%	30.7%	N/A	(29.1%)
0349-00	Ded	(500)	(115,900)	(10,400)	0	0	(126,800)
	Miscellaneous Revenue	(0.2%)	(62.9%)	(94.5%)	N/A	N/A	(25.6%)
0481-01	Ded	0	0	0	0	0	0
	Public School Income	N/A	N/A	N/A	N/A	N/A	N/A
0481-10	Ded	(500)	(159,600)	0	0	0	(160,100)
	Public Schools Other Income	(0.5%)	(44.1%)	N/A	N/A	N/A	(35.2%)
0481-54	Ded	(5,400)	0	0	0	0	(5,400)
	Cigarette, Tobacco and Lottery Income Taxes	(5.6%)	N/A	N/A	N/A	N/A	(5.6%)
0348-00	Fed	(972,900)	(5,274,600)	(4,100)	55,400	0	(6,196,200)
	Federal Grant	(19.2%)	(43.2%)	(12.3%)	67.4%	N/A	(35.6%)
<b>Difference From Total Approp</b>		<b>(1,363,400)</b>	<b>(6,454,200)</b>	<b>77,000</b>	<b>(3,819,600)</b>	<b>0</b>	<b>(11,560,200)</b>
<b>Percent Diff From Total Approp</b>		<b>(10.0%)</b>	<b>(33.0%)</b>	<b>114.9%</b>	<b>(50.1%)</b>	<b>N/A</b>	<b>(28.3%)</b>

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2019

Agency/Department: Superintendent of Public Instruction

Agency Number: 170

Original Request Date: September 1, 2017 or Revision Request Date:

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**Sources and Uses:** The source of revenue is the collection of indirect cost on actual expenditures from federal grants (excluding capital outlay and trustee/benefit payments). The rate applied is negotiated and approved by the U.S. Department of Education annually. The money in this account is used to cover the administrative costs of accounting/human resources in the department, as well as to pay for goods and services that would benefit the agency as a whole that are not directly chargeable to any one program.

FUND NAME:	Indirect Cost Recovery	FUND CODE:	0125	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
<b>1. Beginning Free Fund Balance</b>				<b>2,176,300</b>	<b>1,988,600</b>	<b>2,006,800</b>	<b>2,210,400</b>	<b>1,054,000</b>
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
<b>3. Beginning Cash Balance</b>				<b>2,176,300</b>	<b>1,988,600</b>	<b>2,006,800</b>	<b>2,210,400</b>	<b>1,054,000</b>
<b>4. Revenues (from Form B-11)</b>				<b>829,900</b>	<b>852,900</b>	<b>952,000</b>	<b>1,067,700</b>	<b>1,036,700</b>
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			2,300	19,100	0	0	
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
<b>8. Total Available for Year</b>				<b>3,008,500</b>	<b>2,860,600</b>	<b>2,958,800</b>	<b>3,278,100</b>	<b>2,090,700</b>
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			2,300	19,100	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				1,254,600	1,272,900	1,320,900	2,224,100	2,266,700
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(237,000)	(438,200)	(572,500)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>				<b>1,017,600</b>	<b>834,700</b>	<b>748,400</b>	<b>2,224,100</b>	<b>2,266,700</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>1,017,600</b>	<b>834,700</b>	<b>748,400</b>	<b>2,224,100</b>	<b>2,266,700</b>
<b>20. Ending Cash Balance</b>				<b>1,988,600</b>	<b>2,006,800</b>	<b>2,210,400</b>	<b>1,054,000</b>	<b>(176,000)</b>
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				<b>1,988,600</b>	<b>2,006,800</b>	<b>2,210,400</b>	<b>1,054,000</b>	<b>(176,000)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>				0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				<b>1,988,600</b>	<b>2,006,800</b>	<b>2,210,400</b>	<b>1,054,000</b>	<b>(176,000)</b>

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2019

Agency/Department: Superintendent of Public Instruction

Agency Number: 170

Original Request Date: September 1, 2017 or Revision Request Date:

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Sources and Uses: The Driver's Training account is established in §49-308, Idaho Code. The sources of fund revenue include the following: \$5.30 of each fee for a four-year and \$10.60 of each fee for an eight-year Class D driver's license, \$4.00 of each fee for ages 21 and under, \$1.33 of each fee charged for a one-year driver's license ages under 17-20, and \$2.60 of each fee for a Class D instruction permit, duplicate Class D license or permit, or Class D license extension (§49-306 (8)(g) & (i), Idaho Code), and \$5.00 for each enrollee in a Class D driver's training course (§49-307, Idaho Code). The money in this account is used to cover the state administrative cost of the driver's training program and payments to school districts for reimbursement of driver's education programs.

FUND NAME:	Driver Training Account	FUND CODE:	0319	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
<b>1. Beginning Free Fund Balance</b>				2,010,100	2,461,800	3,093,400	3,715,700	3,412,800
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
<b>3. Beginning Cash Balance</b>				2,010,100	2,461,800	3,093,400	3,715,700	3,412,800
4. Revenues (from Form B-11)				1,800	2,800	1,500	1,500	1,500
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit		0	100	0	0	
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	
7. Operating Transfers in:	ITD-Non-Cmrcl Driver Lic	Fund or Reference:		1,751,100	1,991,000	2,145,300	2,145,300	2,145,300
<b>8. Total Available for Year</b>				3,763,000	4,455,700	5,240,200	5,862,500	5,559,600
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
<b>13. Original Appropriation</b>				2,436,900	2,439,400	2,447,500	2,449,700	2,447,900
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(1,135,700)	(1,077,100)	(923,000)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>				1,301,200	1,362,300	1,524,500	2,449,700	2,447,900
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				1,301,200	1,362,300	1,524,500	2,449,700	2,447,900
<b>20. Ending Cash Balance</b>				2,461,800	3,093,400	3,715,700	3,412,800	3,111,700
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				2,461,800	3,093,400	3,715,700	3,412,800	3,111,700
<b>24a. Investments Direct by Agency (GL 1203)</b>				0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				2,461,800	3,093,400	3,715,700	3,412,800	3,111,700

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2019

Agency/Department: Superintendent of Public Instruction

Agency Number: 170

Original Request Date: September 1, 2017

or Revision Request Date:

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**Sources and Uses:** Revenue into this fund is from fees assessed on school districts and other agencies participating in state-level training sessions, educational programs, and the surplus food commodity program. Fund expenditures are for the costs of operating state-level training sessions and educational programs, and for storage, processing and distribution of food commodities. Teaching certificate fees are used by the Professional Standards Commission for payment of reasonable expenses in performing duties and responsibilities as approved by the Board of Education (§33-1205). Additionally, the Department of Education may use the collected fees for payment of expenses for the professional standards commission. Lastly, moneys in the fund may be used for other purposes as stated in appropriation bills, notwithstanding any other laws.

FUND NAME:		Public Instruction	FUND CODE:	0325	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
<b>1. Beginning Free Fund Balance</b>					<b>1,258,200</b>	<b>1,472,100</b>	<b>1,607,100</b>	<b>1,550,200</b>	<b>993,400</b>
2. Encumbrances as of July 1					0	0	0	7,400	0
2a. Reappropriation (Legislative Carryover)					0	0	0	0	0
<b>3. Beginning Cash Balance</b>					<b>1,258,200</b>	<b>1,472,100</b>	<b>1,607,100</b>	<b>1,557,600</b>	<b>993,400</b>
<b>4. Revenues (from Form B-11)</b>					<b>1,364,800</b>	<b>1,079,600</b>	<b>1,231,400</b>	<b>1,246,900</b>	<b>1,421,900</b>
5. Non-Revenue Receipts and Other Adjustments									
6. Statutory Transfers in: Dept of Admin (IEN funds)									
7. Operating Transfers in:									
8. Total Available for Year					<b>2,637,400</b>	<b>2,737,000</b>	<b>2,832,600</b>	<b>2,804,500</b>	<b>2,415,300</b>
9. Statutory Transfers Out:					0	0	0	0	0
10. Operating Transfers Out:					0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments					1,000	3,800	2,400	0	0
12. Cash Expenditures for Prior Year Encumbrances					0	0	0	7,400	0
<b>13. Original Appropriation</b>					<b>1,527,000</b>	<b>1,760,800</b>	<b>1,804,200</b>	<b>1,803,700</b>	<b>1,794,400</b>
14. Prior Year Reappropriations, Supplementals, Rescissions					201,600	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc					0	0	0	0	0
16. Reversions and Continuous Appropriations					(564,300)	(634,700)	(524,200)	0	0
17. Current Year Reappropriation					0	0	0	0	0
18. Reserve for Current Year Encumbrances					0	0	(7,400)	0	0
<b>19. Current Year Cash Expenditures</b>					<b>1,164,300</b>	<b>1,126,100</b>	<b>1,272,600</b>	<b>1,803,700</b>	<b>1,794,400</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>					<b>1,164,300</b>	<b>1,126,100</b>	<b>1,280,000</b>	<b>1,803,700</b>	<b>1,794,400</b>
<b>20. Ending Cash Balance</b>					<b>1,472,100</b>	<b>1,607,100</b>	<b>1,557,600</b>	<b>993,400</b>	<b>620,900</b>
21. Prior Year Encumbrances as of June 30					0	0	0	0	0
22. Current Year Encumbrances as of June 30					0	0	7,400	0	0
22a. Current Year Reappropriation					0	0	0	0	0
23. Borrowing Limit					0	0	0	0	0
<b>24. Ending Free Fund Balance</b>					<b>1,472,100</b>	<b>1,607,100</b>	<b>1,550,200</b>	<b>993,400</b>	<b>620,900</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>					0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>					<b>1,472,100</b>	<b>1,607,100</b>	<b>1,550,200</b>	<b>993,400</b>	<b>620,900</b>

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2019

Agency/Department: Superintendent of Public Instruction

Agency Number: 170

Original Request Date: September 1, 2017 or Revision Request Date:

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Sources and Uses: The primary sources are grants from federal agencies. Fund expenditures are used to pay the direct and indirect costs of operating federal grant-related programs.

FUND NAME:	Federal Grants - SOPI	FUND CODE:	0348	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
<b>1. Beginning Free Fund Balance</b>				230,300	169,600	(137,500)	(336,600)	(3,980,500)
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
<b>3. Beginning Cash Balance</b>				230,300	169,600	(137,500)	(336,600)	(3,980,500)
<b>4. Revenues (from Form B-11)</b>				12,543,500	10,982,300	10,951,800	10,758,600	10,539,200
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	(33,500)	39,000	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
<b>8. Total Available for Year</b>				12,773,800	11,118,400	10,853,300	10,422,000	6,558,700
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
<b>13. Original Appropriation</b>				17,266,700	17,071,500	17,386,100	14,402,500	14,377,200
14. Prior Year Reappropriations, Supplementals, Rescissions				(301,600)	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(4,360,900)	(5,815,600)	(6,196,200)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>				12,604,200	11,255,900	11,189,900	14,402,500	14,377,200
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				12,604,200	11,255,900	11,189,900	14,402,500	14,377,200
<b>20. Ending Cash Balance</b>				169,600	(137,500)	(336,600)	(3,980,500)	(7,818,500)
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit								
<b>24. Ending Free Fund Balance</b>				169,600	(137,500)	(336,600)	(3,980,500)	(7,818,500)
<b>24a. Investments Direct by Agency (GL 1203)</b>				0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				169,600	(137,500)	(336,600)	(3,980,500)	(7,818,500)

List of all federal fund programs in the Superintendent of Public Instruction budget.

CFDA#

10.558 Child and Adult Care Food Program  
10.555 National School Lunch Program  
10.556 Special Milk Program for Children  
10.558 Child and Adult Care Food Program  
10.559 Summer Food Service Program for Children  
10.574 Team Nutrition Grants  
10.579 Child Nutrition Discretionary Grants Limited Availability  
10.582 Fresh Fruit and Vegetable Program  
15.130 Indian Education - Assistance to Schools  
84.010 Title I Grants to Local Educational Agencies  
84.011 Migrant Education State Grant Program  
84.013 Title I State Agency Program for Neglected and Delinquent Children and Youth  
84.027 Special Education Grants to States  
84.173 Special Education - Preschool Grants  
84.196 Education for Homeless Children and Youth  
84.287 Twenty-First Century Community Learning Centers  
84.323 Special Education - State Personnel Development  
84.334 Gaining Early Awareness and Readiness for Undergraduate Programs  
84.358 Rural Education  
84.365 English Language Acquisition State Grants  
84.366 Mathematics and Science Partnerships  
84.367 Improving Teacher Quality State Grants  
84.377 School Improvement Grants  
84.424 Student Support and Academic Enrichment Program  
93.767 Children's Health Insurance Program



# Superintendent of Public Instruction

## FY 2018 JFAC Action

	FTP	Gen	Ded	Fed	Total
<b>FY 2017 Original Appropriation</b>	<b>142.00</b>	<b>14,184,800</b>	<b>9,319,900</b>	<b>17,386,100</b>	<b>40,890,800</b>
<b>FY 2017 Total Appropriation</b>	<b>142.00</b>	<b>14,184,800</b>	<b>9,319,900</b>	<b>17,386,100</b>	<b>40,890,800</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2017 Estimated Expenditures</b>	<b>142.00</b>	<b>14,184,800</b>	<b>9,319,900</b>	<b>17,386,100</b>	<b>40,890,800</b>
Removal of Onetime Expenditures	0.00	(192,300)	(91,200)	(171,200)	(454,700)
<b>FY 2018 Base</b>	<b>142.00</b>	<b>13,992,500</b>	<b>9,228,700</b>	<b>17,214,900</b>	<b>40,436,100</b>
Benefit Costs	0.00	60,600	18,600	43,700	122,900
Replacement Items	0.00	0	24,800	17,000	41,800
Statewide Cost Allocation	0.00	(35,100)	(2,400)	(400)	(37,900)
Annualizations	0.00	1,000	0	0	1,000
Change in Employee Compensation	0.00	156,100	55,800	126,300	338,200
<b>FY 2018 Program Maintenance</b>	<b>142.00</b>	<b>14,175,100</b>	<b>9,325,500</b>	<b>17,401,500</b>	<b>40,902,100</b>
<b>Line Items</b>					
1. Expand K-12 Broadband Program	0.00	800,000	0	0	800,000
2. IRI Redesign	0.00	100,000	0	0	100,000
3. Fund Balance Adjustments	0.00	(900,000)	900,000	(3,000,000)	(3,000,000)
Cybersecurity Insurance	0.00	14,100	800	1,000	15,900
<b>FY 2018 Total</b>	<b>142.00</b>	<b>14,189,200</b>	<b>10,226,300</b>	<b>14,402,500</b>	<b>38,818,000</b>
Chg from FY 2017 Orig Approp.	0.00	4,400	906,400	(2,983,600)	(2,072,800)
% Chg from FY 2017 Orig Approp.	0.0%	0.0%	9.7%	(17.2%)	(5.1%)

# Superintendent of Public Instruction

Analyst: Lockett

## Historical Summary

OPERATING BUDGET	FY 2017 Total App	FY 2017 Actual	FY 2018 Approp	FY 2019 Request	FY 2019 Gov Rec
<b>BY FUND CATEGORY</b>					
General	14,184,800	13,833,100	14,189,200	15,034,400	14,698,600
Dedicated	9,319,900	4,307,600	10,226,300	10,245,600	10,285,400
Federal	17,386,100	11,189,900	14,402,500	14,377,200	14,467,800
<b>Total:</b>	<b>40,890,800</b>	<b>29,330,600</b>	<b>38,818,000</b>	<b>39,657,200</b>	<b>39,451,800</b>
Percent Change:		(28.3%)	32.3%	2.2%	1.6%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	13,658,400	12,295,000	13,736,500	13,745,700	13,965,800
Operating Expenditures	19,533,900	13,079,700	16,609,800	17,316,800	16,915,000
Capital Outlay	67,000	144,000	40,200	163,200	139,500
Trustee/Benefit	7,631,500	3,811,900	8,431,500	8,431,500	8,431,500
<b>Total:</b>	<b>40,890,800</b>	<b>29,330,600</b>	<b>38,818,000</b>	<b>39,657,200</b>	<b>39,451,800</b>
Full-Time Positions (FTP)	142.00	142.00	142.00	143.00	143.00

## Division Description

The State Department of Education is an executive agency of the State Board of Education and is established pursuant to Section 33-125, Idaho Code. The State Superintendent of Public Instruction serves as the executive officer of the department and has the responsibility for carrying out policies, procedures, and duties authorized by law or established by the board for all elementary and secondary school matters.

# Superintendent of Public Instruction

Analyst: Lockett

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2018 Original Appropriation</b>	<b>142.00</b>	<b>14,189,200</b>	<b>38,818,000</b>	<b>142.00</b>	<b>14,189,200</b>	<b>38,818,000</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2018 Estimated Expenditures</b>	<b>142.00</b>	<b>14,189,200</b>	<b>38,818,000</b>	<b>142.00</b>	<b>14,189,200</b>	<b>38,818,000</b>
Removal of Onetime Expenditures	0.00	0	(41,800)	0.00	0	(41,800)
<b>FY 2019 Base</b>	<b>142.00</b>	<b>14,189,200</b>	<b>38,776,200</b>	<b>142.00</b>	<b>14,189,200</b>	<b>38,776,200</b>
Benefit Costs	0.00	(100,000)	(207,800)	0.00	(96,200)	(196,700)
Replacement Items	0.00	84,600	166,800	0.00	59,100	141,300
Statewide Cost Allocation	0.00	1,200	0	0.00	1,200	0
Annualizations	0.00	1,000	1,000	0.00	1,000	1,000
Change in Employee Compensation	0.00	53,700	116,300	0.00	160,500	346,200
<b>FY 2019 Program Maintenance</b>	<b>142.00</b>	<b>14,229,700</b>	<b>38,852,500</b>	<b>142.00</b>	<b>14,314,800</b>	<b>39,068,000</b>
1. Rural Education Support Network	0.00	300,000	300,000	0.00	0	0
2. Advanced Opportunities	0.00	25,000	25,000	0.00	0	0
3. Student Assessment Growth	0.00	305,000	305,000	0.00	305,000	305,000
4. Bias and Sensitivity Committee	0.00	75,000	75,000	0.00	0	0
5. IT FTP for Accountability Report Card	1.00	99,700	99,700	1.00	78,800	78,800
<b>FY 2019 Total</b>	<b>143.00</b>	<b>15,034,400</b>	<b>39,657,200</b>	<b>143.00</b>	<b>14,698,600</b>	<b>39,451,800</b>
Change from Original Appropriation	1.00	845,200	839,200	1.00	509,400	633,800
% Change from Original Appropriation		6.0%	2.2%		3.6%	1.6%

# Superintendent of Public Instruction

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2018 Original Appropriation</b>					
	142.00	14,189,200	10,226,300	14,402,500	38,818,000

## Noncognizable Funds and Transfers

This decision unit adjusts FTP to match estimated expenditures by fund source by requesting to move 2.61 FTP from the Federal Grant Fund to state funds in FY 2018 and ongoing.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

<b>FY 2018 Estimated Expenditures</b>					
Agency Request	142.00	14,189,200	10,226,300	14,402,500	38,818,000
Governor's Recommendation	142.00	14,189,200	10,226,300	14,402,500	38,818,000

## Removal of Onetime Expenditures

This decision unit removes onetime funding from FY 2018 for two network servers (\$12,000); two network switches (\$5,000); one UPS backup system (\$1,000); software (\$1,600); and 14 laptop computers (\$22,200) for a total of \$41,800.

Agency Request	0.00	0	(24,800)	(17,000)	(41,800)
Governor's Recommendation	0.00	0	(24,800)	(17,000)	(41,800)

<b>FY 2019 Base</b>					
Agency Request	142.00	14,189,200	10,201,500	14,385,500	38,776,200
Governor's Recommendation	142.00	14,189,200	10,201,500	14,385,500	38,776,200

## Benefit Costs

Employer-paid benefit changes include a 14.6% reduction (or \$1,910 per eligible FTP) for health insurance, bringing the total appropriation to \$11,190 per FTP. Also included are a 6.8% increase for life insurance, a 5.5% increase for PERSI contributions, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	(100,000)	(35,700)	(72,100)	(207,800)
<i>The Governor recommends \$11,650 per eligible FTP for health insurance, which is a decrease of \$1,450, or 11%, from the previous year; a two-month employer and employee premium holiday; and a transfer of \$13.1 million from health insurance reserves to the General Fund. This recommendation also reflects the PERSI Board's decision to not increase the employer contribution for FY 2019.</i>					
Governor's Recommendation	0.00	(96,200)	(33,000)	(67,500)	(196,700)

## Replacement Items

This is a request for onetime replacement items that includes: 11 network servers for \$99,000; five network switches for \$13,000; four UPS backup systems for \$4,200; miscellaneous equipment including laptop computers, keyboards, and docking stations for \$47,000; and \$3,600 for software, for a total request of \$166,800.

NOTE: In the past several years, the Superintendent has requested two servers per year, however the office's total server count has long hovered around 30. With a replacement cycle slated to be every three years, that would put the replacement schedule up to ten servers each year. In some instances, the agency has extended the life of many of its servers to five years, but many of the servers are no longer viable technology. Additionally, in 2013, the agency continued the build-out of its statewide longitudinal data system and information management system with moneys from the General Fund, and from dedicated funds, and purchased and deployed 16 servers at that time. Those servers are now at their end of life so this request would replace 11 of 16 servers.

Agency Request	0.00	84,600	61,800	20,400	166,800
<i>The Governor recommends all the requested replacement items except for \$25,500 from the General Fund for laptop computers, keyboards, docking stations, and software maintenance.</i>					
Governor's Recommendation	0.00	59,100	61,800	20,400	141,300

# Superintendent of Public Instruction

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Statewide Cost Allocation</b>					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$600, risk management costs will decrease by \$3,200, State Controller fees will increase by \$2,800, and State Treasurer fees will decrease by \$200, for a net change of zero.					
Agency Request	0.00	1,200	(1,200)	0	0
Governor's Recommendation	0.00	1,200	(1,200)	0	0

## Annualizations

Funding is requested for the constitutional officers' pay increase authorized by the Legislature in Chapter 356, Laws of 2014. This request funds the Superintendent of Public Instruction's \$1,000 increase for salary and benefits from July 1, 2018, through December 31, 2018. The Superintendent's salary for calendar year 2018 is \$107,357.

Agency Request	0.00	1,000	0	0	1,000
Governor's Recommendation	0.00	1,000	0	0	1,000

## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	53,700	19,200	43,400	116,300
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*The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.*

Governor's Recommendation	0.00	160,500	56,300	129,400	346,200
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## FY 2019 Program Maintenance

Agency Request	142.00	14,229,700	10,245,600	14,377,200	38,852,500
Governor's Recommendation	142.00	14,314,800	10,285,400	14,467,800	39,068,000

### 1. Rural Education Support Network

This is a request for \$300,000 ongoing from the General Fund for seed money to initialize and assist in the creation of a Rural Education Support Network. The funds may be used to hire a full-time contract position to administer the network's activities, as well as for operating expenditures of the network. The network would create a hub for coordination among the member districts and charters, and would devote time and talent to ensuring that education resources are working towards enabling school districts to cooperatively work, plan, and share resources when feasible, assist rural districts in filling hard-to-fill positions, and buy equipment collectively through economies of scale. The network's scope of services would also include, at a minimum: curriculum, instructional support (professional development) and assessment, business operations, transportation, printing, public relations/communications, data processing, payroll, fingerprinting, network support, statewide computer networks, driver's education, construction management, homeless transportation, para-educator training, and special education.

According to the Superintendent of Public Instruction, the establishment of a network should not be seen as an attempt to consolidate school districts, nor should it be viewed as injecting administrative bureaucracy. The creation of the network, as requested, should rather be seen as a cooperative center for resource sharing of district and state services as well as a collective purchasing solution to meet the needs of Idaho's most underserved rural school districts and their students. This appropriation is requested as ongoing for three years until the network becomes self-sufficient.

Agency Request	0.00	300,000	0	0	300,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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# Superintendent of Public Instruction

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 2. Advanced Opportunities

This is a request for \$25,000 in ongoing operating expenditures from the General Fund to support the growth of the Advanced Opportunities Program in the public schools budget. With this request, existing operations will be expanded to sustain the growth by broadening capacity to address technical issues, training needs, and guidance for colleges and school personnel, plus students and their parents. Given the program growth, the Superintendent of Public Instruction believes the current resources are insufficient to assure the field is trained on how the program works. There is also concern about timely review of data accuracy, payments to providers being accurate and timely, and implementing program enhancements and updates to the student portal, which is the online mechanism for students to request funding. The existing agency staffing level is 1.00 FTP with the intermittent support of an administrative assistant and department director, but no new funds are being requested for their work. The existing appropriation for the Advanced Opportunities Program is \$95,000 from the General Fund. The program provides students in grades 7-12 an amount of \$4,125 to apply toward the following opportunities, and will enable increased communication and face-to-face training to assure students make the most informed use of their funds:

Dual credit courses (courses that result in a student earning high school and college credits simultaneously);

Career / Technical Education (professional certifications);

College credit-bearing exams (Advanced Placement, International Baccalaureate, and the College Level Examination Program);

Overload courses (high school courses in excess of a student's full credit load); and the

The Early Graduation Scholarship (approximately \$1,500 for every year a student graduates early. This is restricted to Idaho public postsecondary institutions).

The Advanced Opportunities Program exists to address financial barriers to postsecondary education. When students earn postsecondary credit and technical certifications in high school, they are more likely to graduate and pursue a postsecondary program of study. This program aligns with the State Board of Education's goal for 60% of Idahoans between the ages of 25 and 34 to attain a postsecondary degree or certificate by the year 2020. Additionally, the Advanced Opportunities Program supports the State Department of Education's goal that all Idaho students persevere in life and are ready for college and careers. The reason for the request is due to rapid program growth (a 76% increase of students participating from FY 2016 to FY 2017 and a 312% increase in dual credits earned from FY 2016 to FY 2017). Student participation in the program was 15,500 in FY 2016 and 27,900 in FY 2017. Dual credits earned in the program were 49,200 in FY 2016 and 153,700 in FY 2017.

Agency Request	0.00	25,000	0	0	25,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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# Superintendent of Public Instruction

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 3. Student Assessment Growth

This is a request for \$305,000 in ongoing operating expenditures from the General Fund to support an increase in the number of students participating in proficiency assessments. As background, most students in grades K - 12 are required to participate in the following assessments: the Idaho Reading Indicator (IRI), the National Assessment of Educational Progress (NAEP), the Idaho English Language Proficiency Assessment (ELPA), the Idaho Standards Achievement Tests (ISAT) in English Language Arts, Math and Science, the Idaho Alternate Assessments, and a college entrance exam. IDAPA 08.02.03.111 governs the testing populations for each assessment, the assessment program schedule, and the portion of the costs that are paid by the state. Since 2015, the department has seen an increase of 8,300 students participating in these assessments. The cost of the ISAT assessment itself has remained the same at \$26.95 per student, but the student population has grown. The ISAT numbers have increased from 150,800 students in the spring of 2015 to 159,100 students in the spring of 2017. Approximately \$223,300 of this request covers that growth, while the remainder of \$81,700 covers the cost of an increase of 2,600 students participating in the English Language Proficiency Assessment, from 13,200 to 15,800, during the same time period.

Agency Request	0.00	305,000	0	0	305,000
Governor's Recommendation	0.00	305,000	0	0	305,000

## 4. Bias and Sensitivity Committee

This is a request for \$75,000 in ongoing operating expenditures from the General Fund to support the Bias and Sensitivity Committee. Section 33-134, Idaho Code, establishes the committee, comprised of two parents of public school or charter school students; one public school or charter school teacher; one public or charter school administrator; and one member from the district board of trustees or public charter school board of directors from each of the six regions of the state. They are charged with review of all summative computer adaptive test questions for bias and sensitivity. The committee is authorized to make recommendations to the State Board of Education and the State Department of Education to revise or eliminate test questions from the state assessments. This review ensures that assessments administered to students in Idaho contain appropriate material.

The Bias and Sensitivity Committee meets annually in person and requires travel by out of region attendees. The actual cost associated with the Bias and Sensitivity Committee meeting in 2016 was \$135,500 for two days, including meals, lodging, per diem, and a substitute reimbursement for teachers serving on the committee. The majority of the expenses were due to the agency's assessment vendor in the amount of \$122,000. These amounts exceeded the current ongoing appropriation of \$75,000. If funded, this request will cover the actual costs of the committee meeting, and allow for meetings to extend beyond two days, when necessary.

Agency Request	0.00	75,000	0	0	75,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0



# Superintendent of Public Instruction

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 5. IT FTP for Accountability Report Card

This is a request for 1.00 FTP and \$99,700 from the General Fund for a position to aid in the development, implementation, and maintenance of a state and school district accountability report card system as mandated under Title I of the reauthorized federal Every Student Succeeds Act (ESSA). The law requires that report cards include a number of descriptions (e.g., a description of the state's accountability system, a description of its methodology for identifying a school as in need of comprehensive support and improvement, or for targeted support and improvement) and a number of data items (e.g., the percentage of students in different subgroups attaining different levels of achievement on state assessments). Current estimates for Idaho's report card include approximately 300,000 discrete data items.

This is a complex and comprehensive project that has been affected in scope and timeline by numerous administrative changes at the federal level. This system must be operational by December 31, 2018 and updated annually to meet the federal deadline. The Superintendent of Public Instruction's office does not have staff available to dedicate to this project without negatively affecting ongoing and existing programs. Therefore, the office is requesting an IT systems analyst to design, implement, and maintain the new report card system. This position will evaluate available options and procure and implement either the necessary business intelligence tools and data visualization tools required, or a corresponding comprehensive software platform that provides this capability.

This position will work closely with numerous members of the State Department of Education's IT and program staff to document the necessary business rules and deliver a solution that meets all federal and state requirements. These steps will enable the department to deliver timely, transparent information to Idaho's school districts. As a benefit of developing such a system, additional tools for data visibility and transparency will be made available to deliver actionable data to internal staff and external stakeholders such as policy makers, parents, community members, and researchers. Additionally, this position will work closely with the department's communications team to facilitate the collection of external stakeholder input into the design of the system. Once the system has been implemented and deployed, this position will continue to collaborate with various stakeholders to maintain and update the system, including importing data and modifying the report cards regularly.

Agency Request	1.00	99,700	0	0	99,700
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*Recommended by the Governor with changes for benefits and compensation.*

Governor's Recommendation	1.00	78,800	0	0	78,800
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<b>FY 2019 Total</b>					
Agency Request	143.00	15,034,400	10,245,600	14,377,200	39,657,200
Governor's Recommendation	143.00	14,698,600	10,285,400	14,467,800	39,451,800

Agency Request

Change from Original App	1.00	845,200	19,300	(25,300)	839,200
% Change from Original App	0.7%	6.0%	0.2%	(0.2%)	2.2%

Governor's Recommendation

Change from Original App	1.00	509,400	59,100	65,300	633,800
% Change from Original App	0.7%	3.6%	0.6%	0.5%	1.6%



# FORM B7: FY 2019 Replacement Items Request for the Superintendent of Public Instruction

Fund	Sub-object Code	Item/Description	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
	6411	Network Servers	various	34	11	8,990	
0001	6411						50,430
0125	6411						39,560
0349	6411						2,970
0319	6411						990
0325	6411						4,940
	6413	Network Switches	various	15	5	2,550	
0001	6413						6,500
0125	6413						5,100
0349	6413						380
0319	6413						130
0325	6413						640
	6499	UPS	various	10	4	1,050	
0001	6499						2,140
0125	6499						1,680
0349	6499						130
0319	6499						40
0325	6499						210
	6410	Laptop Computers	various	154		1,330	
		Keyboards				50	
		Docking Stations			30	200	
0001	6410						23,700
0125	6410						1,580
0319	6410						1,580
0348	6410						18,960
0349	6410						0
0325	6410						1,580
	5570	Software, maintenance	various	154	30	120	
0001	5570						1,800
0125	5570						120
0319	5570						120
0348	5570						1,440
0349	5570						0
0325	5570						120
<b>Grand Total by Fund Source</b>							<b>\$166,840</b>
0348		Federal Funds					20,400
0001		General Funds					84,570
0125		Indirect Cost Recovery					48,040
0349		Miscellaneous Revenue					3,480
0319		Drivers Training Account					2,860
0325		Public Instruction					7,490